

DISTRICT ATTORNEY

BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)

I. GENERAL PROGRAM STATEMENT

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	732,594	751,456	799,501	2,007,019
Total Revenue	818,293	650,405	1,760,579	950,000
Fund Balance		101,051		1,057,019
Budgeted Staffing		7.0		7.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Specialized Prosecution FUND: Special Revenue SBI DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	635,103	599,630	599,630	70,503	670,133
Services and Supplies	89,010	151,826	151,826	(34,827)	116,999
Transfers	75,388	-	-	153,109	153,109
Contingencies	-	-	-	1,066,778	1,066,778
Total Appropriation	799,501	751,456	751,456	1,255,563	2,007,019
<u>Revenue</u>					
Fines & Forfeitures	1,730,810	650,405	650,405	299,595	950,000
Use of Money & Prop	24,658	-	-	-	-
Other Revenue	5,111	-	-	-	-
Total Revenue	1,760,579	650,405	650,405	299,595	950,000
Fund Balance		101,051	101,051	955,968	1,057,019
Budgeted Staffing		7.0	7.0	-	7.0

Board Approved Changes to Base Budget	
Salaries and Benefits	70,503 MOU.
Services and Supplies	(34,827) Rents now in transfers, increase in professional services.
Transfers	153,109 For rents, EHAP and law enforcement equipment.
Contingencies	1,066,778 Increase in contingencies due to revenue & fund balance in excess of expenditures in this unit.
Total Appropriation	1,255,563
Revenue	
Other Revenue	299,595 Adjust to projected level based on 2003-04 experience.
Total Revenue	299,595
Fund Balance	955,968